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Part VIII
Common support services

Section 29G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 29G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services at Nairobi and the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat). In its resolution 25/206 of 21 December 2001, the General Assembly changed the name of the Centre to the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the United Nations Office at Nairobi was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Within the Office, the Division of Administrative Services is responsible for providing those services. Under various agreements with other organizations of the United Nations system located at the United Nations compound in Nairobi, the Division also administers support services for those offices. The Division also manages the United Nations facilities in Nairobi. The responsibilities of the Division are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13).

29G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities, through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Nairobi administration is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budget for the bienniums 2000-2001 and 2002-2003 under section 27G and were subsequently endorsed by the General Assembly in its resolutions 54/249 of 23 December 1999 and 56/253 of 20 December 2001, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

29G.3 During the biennium 2000-2001, the Nairobi administration was restructured in response to General Assembly resolutions 54/248 of 23 December 1999 and 54/249, in which the Assembly placed greater emphasis on the conference-servicing operations at Nairobi. Following the separation of conference services from the Division of Administrative Services, the Division of Conference Services was established at Nairobi with effect from 1 September 2000. Effective in the biennium 2002-2003, the Division of Conference Services is programmed in the context of section 2, General Assembly affairs and conference services, in line with the provisions of resolution 55/234 of 23 December 2000.

29G.4 In section I of its resolution 57/292 of 20 December 2002, the General Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi, and urged him to increase the regular budget component of the Office in future bienniums so as to

ensure that the Office was able fully to execute programmes and activities within its mandate, and requested the Secretary-General to take into account the provisions of that resolution in the context of the proposed programme budget for the biennium 2004-2005.

29G.5 In line with the directives of General Assembly resolutions 56/253 and 57/292, the further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2004-2005. For the Division of Administrative Services alone the level of resources reflects an increase in the regular budget component under section 29G in the amount of $1,983,700, or 15 per cent over the 2002-2003 revised appropriation. This increase includes the establishment of 17 new posts under the regular budget to provide administrative services that otherwise would have to be financed from the extrabudgetary resources of UNEP and UN-Habitat. In reviewing resource allocations between subprogrammes, priority has been accorded to key functions, which in the biennium 2002-2003 are financed through extrabudgetary funding. Additional resources are largely focused on subprogrammes 2 and 3, Programme planning and accounts and Human Resources management, as these areas are currently disproportionately financed by extrabudgetary sources. Seven posts (2 P-4 and 5 Local level) are deployed to the Budget and Financial Management Service, nine posts (2 P-4, 1 P-3, 1 P-2, and 5 Local level) are deployed to the Human Resources Management Service, and one Local level post is deployed to the office of the Chief of the Division. The posts would cover support for the payroll, payments and other accounting systems in the financial area and for staff administration, recruitment, posts classification and the administration of justice processes in the human resources management area of responsibility. Additional resources have also been proposed for information and communication technologies infrastructure to replace Integrated Management Information System (IMIS) servers and to further strengthen the security and safety of the United Nations Office at Nairobi compound, through an additional provision of $280,000 under general temporary assistance. With the implementation of the measures for strengthening the Office undertaken by the Secretary-General since the biennium 1998-1999, the total regular budget component of resources under section 29G for the biennium 2004-2005 would be brought to the level of more than half of the total Office resources under the section, thus exceeding the amount of the extrabudgetary resources for the first time since the establishment of the Office.

29G.6 The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/57/6/Rev.1). The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in the present section, for the respective areas of responsibility of the Division of Administrative Services, in accordance with resolutions 55/231 of 23 December 2000 and 56/253.

Table 29G.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Management services	1	1
2. Programme planning, budget and accounts	2	3
3. Human resources management	3	5
4. Support services	8	12
Total	**14**	**21**

29G.7 The regular budget resources under the present section are supplemented by the extrabudgetary resources derived from reimbursement for the services rendered. Those resources for the biennium 2004-2005 amount to $14,905,000, or 47.9 per cent of the total budget for the biennium, compared with 53.5 per cent of the total budget estimate for the biennium 2000-2001.

29G.8 The estimated percentage distribution of the resources within the Division of Administrative Services of the United Nations Office at Nairobi is as shown in table 29G.2.

Table 29G.2 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	4.6	2.8
2. Programme planning, budget and accounts	17.4	43.5
3. Human resources management	14.9	17.5
4. Support services	63.1	36.2
Total	**100.0**	**100.0**

Table 29G.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	3 929.4	649.3	50.8	7.8	700.1	61.8	761.9
2. Programme planning, budget and accounts	1 558.7	1 705.1	944.3	55.3	2 649.4	212.5	2 861.9
3. Human resources management	1 048.2	1 430.9	830.9	58.0	2 261.8	176.6	2 438.4
4. Support services	8 634.5	9 431.0	157.7	1.6	9 588.7	556.8	10 145.5
Total	**15 170.8**	**13 216.3**	**1 983.7**	**15.0**	**15 200.0**	**1 007.7**	**16 207.7**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**13 859.2**	**15 221.1**	**14 905.0**
Total (1) and (2)	**29 030.0**	**28 437.4**	**31 112.7**

Table 29G.4 **Post requirements**

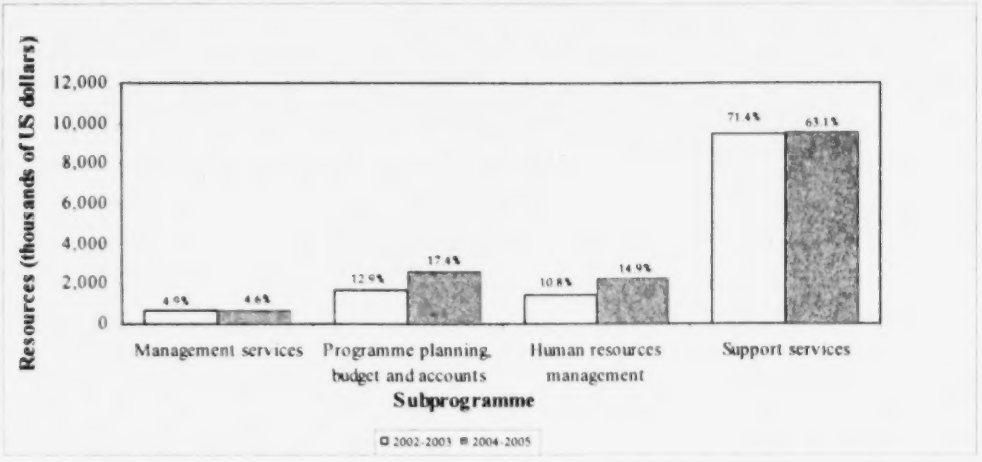
Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	-	1	-	-	-	-	-	1
D-1	1	-	-	-	1	1	2	1
P-5	3	3	-	-	2	2	5	5
P-4/3	18	23	-	-	19	14	37	37
P-2/1	9	10	-	-	2	1	11	11
Subtotal	**31**	**37**	**-**	**-**	**24**	**18**	**55**	**55**
Other categories								
Local level	109	120	-	-	164	153	273	273
Subtotal	**109**	**120**	**-**	**-**	**164**	**153**	**273**	**273**
Total	**140**	**157**	**-**	**-**	**188**	**171**	**328**	**328**

Programme of work

Table 29G.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
1. Management services	649.3	700.1	2	3
2. Programme planning, budget and accounts	1 705.1	2 649.4	14	22
3. Human resources management	1 430.9	2 261.8	10	19
4. Support services	9 431.0	9 588.7	114	113
Total	**13 216.3**	**15 200.0**	**140**	**157**
Extrabudgetary	15 221.1	14 905.0	188	171

Regular budget resource requirements by subprogramme



Subprogramme 1
Management services

Resource requirements (before recosting): $700,100

29G.9 Subprogramme 1 is under the responsibility of the Office of the Chief of the Division of Administrative Services. The Chief of the Division is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations in accordance with the Secretary-General's bulletin (ST/SGB/2000/13). The Division also carries out liaison and conducts negotiations with UNEP, UN-Habitat and the convention secretariats affiliated with UNEP on all aspects of administrative and servicing arrangements; negotiates under the authority of the Director-General of the Office with the host country on all administrative and financial issues relating to the implementation of the headquarters agreement; and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 29G.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To support the continued improvement of management and administration at the United Nations Office at Nairobi.

Expected accomplishments	*Indicators of achievement*
Improved management performance and delivery of services	Degree of satisfaction expressed by client offices and programmes on the quality and timeliness of the services provided by the Division *Performance measures*: 2000-2001: not applicable 2002-2003: 90 per cent 2004-2005: 90 per cent

External factors

29G.10 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that client offices will be supportive of the efforts of and will extend full cooperation to the Division of Administrative Services.

Outputs

29G.11 During the biennium 2004-2005, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held at Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of headquarters agreement;

(b) Administrative support services (regular budget/extrabudgetary):

(i) Monitoring of the management reform process and the implementation by the Secretariat units located at Nairobi;

(ii) Managing and directing administrative support services at Nairobi.

Table 29G.7 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	502.2	553.0	2	3
Non-post	147.1	147.1	-	-
Total	**649.3**	**700.1**	**2**	**3**
Extrabudgetary	520.4	397.6	4	3

29G.12 Resources in the amount of $700,100 would fund three posts in the Office of the Chief and non-post resources. The increase in the amount of $50,800 relates to the reclassification of the post of the Chief of the Division to the Director level, to reflect the full scope of responsibilities attached to the post, including a responsibility for coordination on the administrative issues for the duty station as a whole, and one new Local level post established in place of a similar extrabudgetary post, to strengthen support to the Director. The reclassification of the D-1 Chief position to D-2 would bring the position to a level of parity with the existing level of the Heads of Administration in the United Nations Office at Geneva and the United Nations Office at Vienna. The non-post requirements of $147,100, at the maintenance level, are to provide resources or general temporary assistance, overtime and travel.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $2,649,400

29G.13 Subprogramme 2 is under the responsibility of the Budget and Financial Management Service. The Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the Office's budget, periodic financial reporting to management, the formulation of administrative responses to various organs such as the Board of Auditors and the Joint Inspection Unit, review and processing of cost plans in respect of the extrabudgetary resources of UNEP and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions at Nairobi.

Table 29G.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen budgetary control and monitoring of expenditures.

Expected accomplishments	*Indicators of achievement*
Improved budgetary control and monitoring of expenditures	Level of utilization of the final appropriation under budget sections under the responsibility of the Budget and Financial Management Service *Performance measures*: 2000-2001: 99.8 per cent Estimate 2002-2003: 100 per cent Target 2004-2005: 100 per cent

Objective 2: To ensure sound accounting of United Nations assets, liabilities, income and expenditures under the purview of the United Nations Office at Nairobi, and the timely disbursement of various financial obligations to vendors, staff and other entities.

Expected accomplishments	*Indicators of achievement*
Clients' needs are better met	(a) Degree of satisfaction of clients surveyed with respect to the services provided *Performance measures*: 2000-2001: not applicable 2002-2003: 70 per cent 2004-2005: 75 per cent (b) Share of payments that are processed within 30 days of receipt of all appropriate documents *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 99.7 per cent Target 2004-2005: 99.8 per cent

External factors

29G.14 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The Secretariat units at the United Nations Office at Nairobi will follow the instructions and advice of the Budget and Financial Management Service on expenditure control and budget implementation;

(b) There will be no delays in the submission and completeness of the relevant information for processing.

Outputs

29G.15 During the biennium 2004-2005, the following administrative support service outputs will be delivered (rb/xb):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi and UNEP for the biennium 2006-2007 and budget performance and programme performance reports for the biennium 2004-2005, as well as preparation of the proposed budget under the UNEP Environment Fund and UNEP extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the UNEP Environment Fund and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 29G.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 705.1	2 649.4	14	22
Total	**1 705.1**	**2 649.4**	**14**	**22**
Extrabudgetary	6 525.2	6 497.2	77	70

29G.16 Resources in the amount of $2,649,400 would fund 22 regular budget posts in the Budget and Financial Management Service. The increase of $944,300 relates to a provision for two new Professional posts (2 P-4) and five Local level posts in place of the posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat with respect to support of payroll, payments and other systems, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi. It also reflects costs of one P-3 post redeployed to this subprogramme from subprogramme 4, Support services.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $2,261,800

29G.17 Under subprogramme 3 the Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. During the biennium 2004-2005, in the context of the biennium resources management reform, the Service will focus in particular on staff development, through upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development will continue further. Attention will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

Table 29G.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To develop and sustain a high-quality human resources management system that ensures that the Secretariat units based at the United Nations Office at Nairobi can carry out their functions efficiently and effectively.

Expected accomplishments	*Indicators of achievement*
(a) An enhanced system of forecasting, planning, recruitment, placement and promotion of staff, allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information	(a) (i) A reduction in the amount of time required to process major human resources actions *Performance measures*: Recruitment: 2000-2001: 180 days Estimate 2002-2003: 180 days Target 2004-2005: 120 days Separation: 2000-2001: 11 days Estimate 2002-2003: 11 days Target 2004-2005: 11 days (ii) An improvement in the gender balance of staff

	Performance measures: Percentage of women at the Professional level and above: 2000-2001: 38.95 per cent Estimate 2002-2003: 40 per cent Target 2004-2005: 42 per cent (iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided *Performance measures*: 2000-2001: not applicable 2002-2003: 60 per cent 2004-2005: 70 per cent
(b) Improved systems and procedures for examinations, staff development, mobility and performance management	(b) The degree of satisfaction expressed by users with regard to the quality and timeliness of services *Performance measures*: 2000-2001: not applicable 2002-2003: 50 per cent 2004-2005: 60 per cent
(c) Improvement of the internal justice system as an integral part of the human resources management reform process	(c) Percentage of appeals settled through conciliation *Performance measures*: 2000-2001: not available Estimate 2002-2003: 10 per cent Target 2004-2005: 15 per cent

External factors

29G.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat units based at the United Nations Office at Nairobi will be supportive of the Human Resources Management Service efforts and will extend full cooperation in the implementation of human resources management reform.

Outputs

29G.19 During the biennium 2004-2005, the following administrative support service outputs will be delivered (rb/xb):

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the Office on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at panels for hearings;

(iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee during oral hearings.

Table 29G.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 329.3	2 160.2	10	19
Non-post	101.6	101.6	-	-
Total	**1 430.9**	**2 261.8**	**10**	**19**
Extrabudgetary	3 077.9	2 614.4	38	29

29G.20 The resources of $2,261,800 would fund 19 posts and the share of the United Nations Office at Nairobi in the cost of the joint medical services and language training provided to United Nations staff at Nairobi. The increase in the amount of $830,900 provides for four new Professional posts (2 P-4, 1 P-3 and 1 P-2) and five Local level posts in place of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat in the areas of staff administration, recruitment, classification and administrative review processes. There is no increase in the level of non-post resources proposed. The provision of $6,500, at a maintenance level, would cover the regular budget share of the Medical Director for the United Nations organizations at Gigiri. The provision of $95,100, at a maintenance level, would cover the regular budget share of the cost of language training as well as administrative and financial training for the staff of the United Nations organizations at Gigiri.

Subprogramme 4
Support services

Resource requirements (before recosting): $9,588,700

29G.21 This subprogramme encompasses the Support Services Service, the Information Technology Service and the Security and Safety Section of the Division, which are responsible for its implementation.

29G.22 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex at Nairobi, the coordination of local and international procurement and the operation of registry and other general services provision to all organizations in Gigiri. The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services at the United Nations organizations, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware

maintenance and configuration and support for the implementation and maintenance of IMIS. The Security and Safety Section provides security and safety coverage for 140 acres of land and for 45,460 square metres of conference and office space at the Gigiri complex. The Section also provides, on a reimbursable basis, security and safety coverage to local offices of the United Nations programmes and the specialized agencies located outside the Gigiri complex.

Table 29G.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued efficient, effective and high-quality support to substantive programmes in the areas of facilities management, information technology, information management, procurement, travel and transportation and security and safety of delegates, staff, visitors and the United Nations property.

Expected accomplishments	*Indicators of achievement*
(a) Better physical condition of United Nations premises	(a) (i) Reduction in the number and scope of malfunctioning of infrastructure systems throughout the facilities *Performance measures*: 2000-2001: 19,920 Estimate 2002-2003: 15,936 Target 2004-2005: 12,700 (ii) Reduction in the number of service disruptions *Performance measures*: 2000-2001: 264 Estimate 2002-2003: 238 Target 2004-2005: 215
(b) Provision of an improved working environment and efficient space management	(b) Degree of satisfaction expressed by Secretariat departments and offices with the services *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 86 per cent Target 2004-2005: 90 per cent
(c) More effective mail and pouch services	(c) (i) Reduction in operational redundancies and increased consistency in standards among participation agencies through resource sharing

	Performance measures:
	Degree of consistency:
	2000-2001: 70 per cent
	Estimate 2002-2003: 80 per cent
	Target 2004-2005: 100 per cent
	(ii) Degree of satisfaction expressed by users with the quality of services
	Performance measures:
	2000-2001: not applicable
	Estimate 2002-2003: 70.5 per cent
	Target 2004-2005: 90 per cent
(d) More effective administrative processes in information technology services	(d) Degree of satisfaction expressed by the Secretariat and other users with the information technology services
	Performance measures:
	2000-2001: 79 per cent
	2002-2003: 75.9 per cent
	2004-2005: 85 per cent
(e) Improved sharing of the Organization's institutional knowledge in information technology services	(e) Number of programmes that share information across programme area
	Performance measures:
	2000-2001: not available
	Estimate 2002-2003: 4 applications
	Target 2004-2005: 4 applications
(f) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(f) Degree of satisfaction expressed by the Secretariat users with transparency and simplicity of the procurement process
	Performance measures:
	2000-2001: not applicable
	Estimate 2002-2003: 75.5 per cent
	Target 2004-2005: 85 per cent

(g) Improved and more cost-effective travel and transportation services for delegations and staff, including reliable and expedient travel clearances	(g) (i) Savings achieved relative to the full cost of travel *Performance measures*: 2000-2001: 9.24 per cent Estimate 2002-2003: 9.57 per cent Target 2004-2005: 9.53 per cent (ii) Degree of client satisfaction expressed by users of services in response to surveys solicited by the General Support Section *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 83.1 per cent Target 2004-2005: 80 per cent
(h) Improved security and safety conditions on United Nations premises	(h) (i) Decrease in number of unauthorized entries to the premises *Performance measures*: 2000-2001: 2 unauthorized entries Estimate 2002-2003: 2 unauthorized entries Target 2004-2005: 0 unauthorized entry (ii) Reduction in number of incidents of emergency *Performance measures*: 2000-2001: 20 incidents of emergency Estimate 2002-2003: 15 incidents of emergency Target 2004-2005: 10 incidents of emergency

External factors

29G.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of services;

(b) Developments in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines do not negatively affect the scope of services;

(c) Client organizational units and other clients will be supportive of the efforts to make services more efficient and cost-effective and will follow the established rules and procedures;

(d) Delegates, staff and visitors will comply with fire and safety regulations.

Outputs

29G.24 During the biennium 2004-2005, the following administrative support service outputs will be delivered (rb/xb):

(a) Allocation of space and office planning within the Gigiri complex; inventory control; and property management;

(b) Development and maintenance of the information technology infrastructure, including IMIS and management of its security; applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;

(c) Procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; and provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat;

(d) Issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects and the related insurance requirements;

(e) Conduct of staff emergency evacuation training; general and individual security awareness briefings; inspection and maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, and conduct of staff emergency evacuation drill training; investigation of all incidents occurring on the premises that have security and safety implications; issuance of ground passes and identification cards; management of security for all areas of the Gigiri complex; oversight of daily vehicular traffic and parking arrangements; screening of persons, vehicles and packages entering and leaving the Gigiri complex; security and safety coverage of conferences and meetings, and visits of dignitaries; and security and safety patrols within the Gigiri complex, along the perimeter and at nearby United Nations annex buildings.

Table 29G.13 **Resource requirements: subprogramme 4**

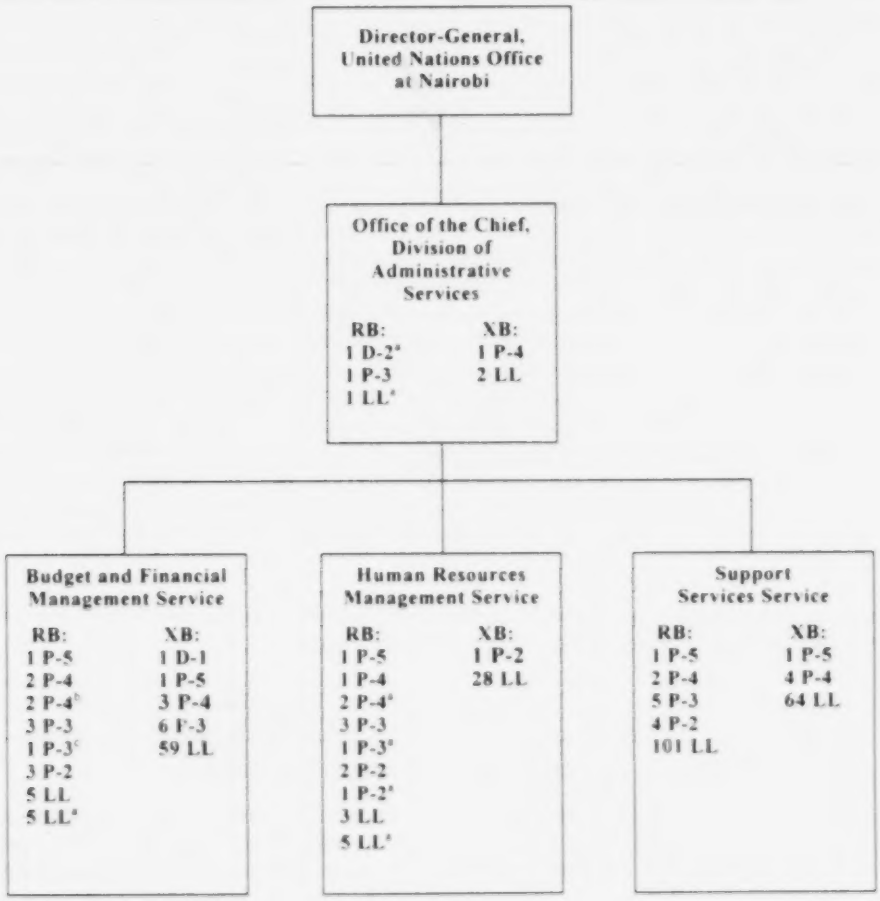
	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 712.2	6 746.4	114	113
Non-post	2 718.8	2 842.3	-	-
Total	**9 431.0**	**9 588.7**	**114**	**113**
Extrabudgetary	5 097.6	5 395.8	69	69

29G.25 Resources amounting to $9,588,700 would provide for 113 posts, general temporary assistance and resources for training of security staff, as well as for various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $157,700 includes: (a) a provision of $34,200 for a delayed impact of new posts approved for the biennium 2002-2003 ($245,200), partly offset by a reduction in staff costs owing to redeployment of a P-3 post to subprogramme 2, Programme planning, budget and accounts; and (b) a net additional provision of $123,500 to meet the operational requirements of the Division. The non-post resources include, inter alia, a new provision of $280,000 for general temporary assistance in the Security and Safety Section to strengthen the capacity of the Section in security and safety of the United Nations Office at Nairobi premises, as well as to ensure better security and safety of staff outside the Office compound, and a provision of $110,000 for replacement and maintenance of IMIS and other office automation equipment, partly offset by abolition of non-recurrent provisions approved for the biennium 2002-2003 ($266,500).

Table 29G.14 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
Para. VIII.127. The Advisory Committee regretted that no agreement had yet been reached between UNEP, UN-Habitat and the United Nations Office at Nairobi concerning the level of services provided by the Office to the organizations at Nairobi and the rates of reimbursing the cost of services. The Committee trusted that this would be done expeditiously.	UNEP and UN-Habitat have agreed with the United Nations Office at Nairobi on the modalities of the cost-sharing formula and relating arrangements for reimbursement for the services provided by the Division of Administrative Services to both programmes. The new arrangements are currently in operation.

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level.

[a] Reclassification.
[b] New posts.
[c] Redeployment.